

## Public Service Commission (DH0)

*The mission of the Public Service Commission is to serve the public interest by ensuring that natural gas, electricity and telecommunications services are safe, reliable and affordable for residential, business, and government customers of the District of Columbia.*

<b>Agency Acting Chairperson</b>	<b>Edward M. Meyers</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$5,679</b>

### Fast Facts

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$5,678,616, an increase of \$351,987 over the FY 2000 budget. There are 58 full-time equivalents (FTEs) supported by this budget.</li> <li>During FY 2000, the agency addressed opportunities for open market conditions.</li> </ul> | <ul style="list-style-type: none"> <li>During FY 2000, the agency implemented processes and systems that enhance the agency's ability to respond to legislative and industry changes.</li> <li>During FY 2000, the agency established an outreach program to better educate and protect consumers.</li> </ul> |
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### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Public Service Commission is comprised of one control center that serves as the major components of the agency's budget.

### FY 2001 Proposed Budget by Control Center

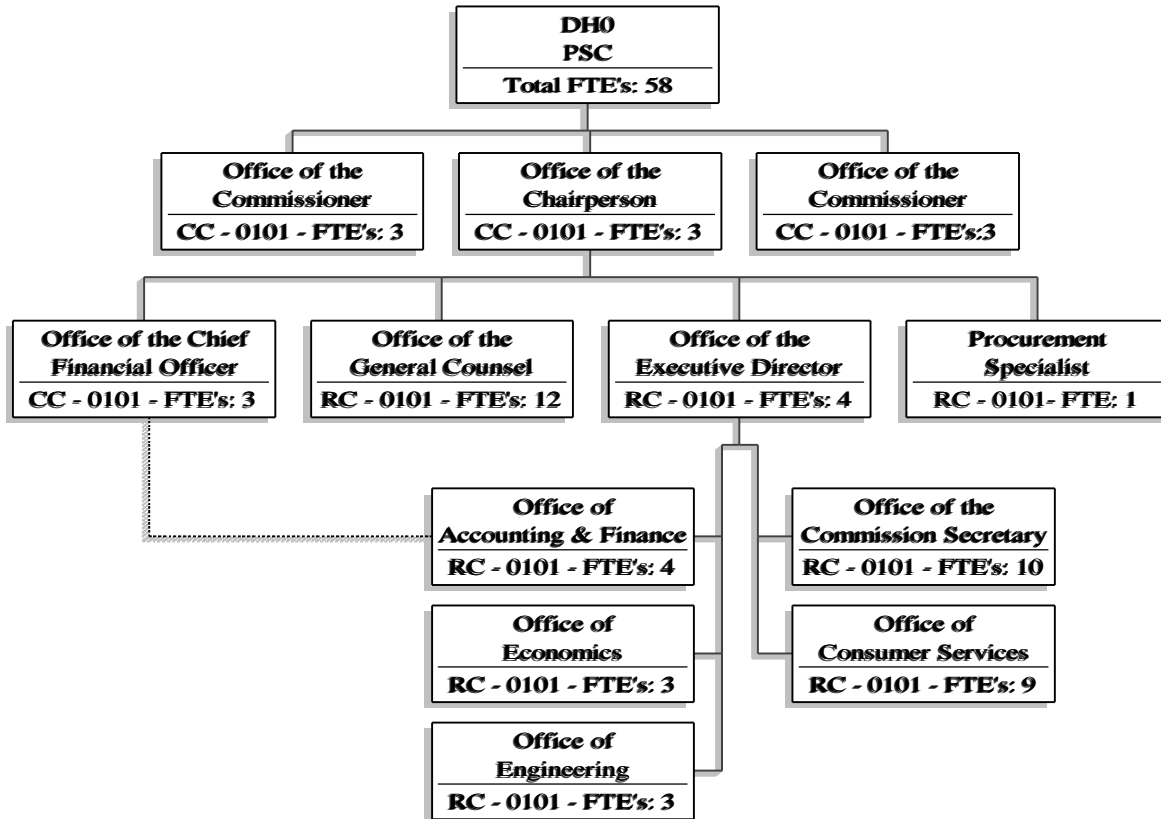
(Dollars in Thousands)  
Public Service Commission

<b>Control Center</b>	<b>Proposed FY 2001 Budget</b>
0010 UTILITY REGULATION	5,679
DH0 Public Service Commission	5,679

## Agency Overview and Organization

The Public Service Commission achieves its mission by ensuring that financially healthy companies provide safe, reliable, and quality utility services at reasonable rates for District of Columbia residential, business and government ratepayers. The Commission also is responsible for facilitating the transition to competitive market structures for the natural gas, electric, and telecommunications industries in the District.

The agency's staff supports the Commission by: (1) continuing to implement electric and telecommunications legislation and deregulatory initiatives in the gas industry; (2) establishing quality service standards for all utility providers and monitoring the performance of the companies vis-à-vis their customers; (3) analyzing technical and legal issues before the Commission; (4) evaluating market conditions; (5) mediating disputes between customers and utility providers; (6) reviewing and processing company tariff filings; and (7) responding to public inquiries. These programs are achieved through one control center (CC):



## FY 2001 Proposed Operating Budget

The Public Service Commission Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Federal (revenue provided by the federal government to support federally established programs or grants for particular purpose); Private and Other (charitable contributions and fees from fines, etc).

### FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Public Service Commission

Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	2,420		2,742		3,009		266	
Regular Pay - Other	378		484		484		1	
Additional Gross Pay	46		0		0		0	
Fringe Benefits	406		510		551		41	
Unknown Payroll Postings	60		0		0		0	
Subtotal for: Personal Services (PS)	3,311		3,736		4,044		308	
Supplies and Materials	36		31		3		-28	
Telephone, Telegraph, Telegram	90		60		60		0	
Rentals - Land and Structures	1,051		675		725		50	
Other Services and Charges	119		339		310		-28	
Contractual Services - Other	83		402		402		0	
Equipment and Equipment Rental	274		84		134		50	
Subtotal for: Nonpersonal Services (NPS)	1,653		1,591		1,635		44	
Total Expenditures:	4,964		5,327		5,679		352	
<b>Authorized Spending Levels by Revenue Type:</b>								
	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>	<b>FTEs</b>	<b>Dollars</b>
Local	0	0	0	0	0	0	0	0
Federal	1	75	2	104	2	104	0	0
Private	0	0	0	103	0	104	0	0
Other	53	4,889	56	5,120	56	5,472	0	352
Total:	54	4,964	58	5,327	58	5,679	0	352

## Agency Funding Summary

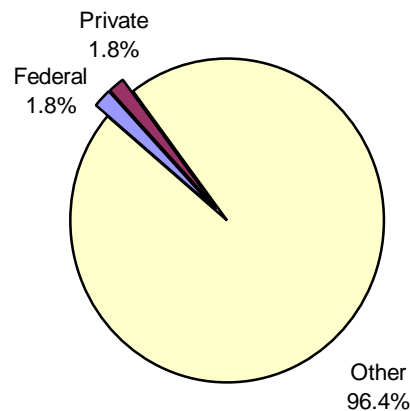
The proposed FY 2001 operating budget *for all funding sources* is \$5,678,616, an increase of \$351,987 or 7 percent, over FY 2000 budget. There are 58 FTEs supported by this budget. Public Service Commission receives funding from 1.8 percent federal, 1.8 percent private and 96.4 percent other revenue sources.

- **Federal and Private.** The proposed federal and private budget is \$103,500, a decrease of \$100 from FY 2000 budget. Of this decrease, \$2,627 is an increase in personal services, and \$2,727 is a decrease in nonpersonal services. There are 2 FTEs supported by federal and private sources.
- **Other.** The proposed *other* revenue budget is \$5,471,616, an increase of \$352,086 over the FY 2000 budget. Of the increase \$302,496 is in personal services and \$49,590 is in nonpersonal services. There are 56 FTEs supported by other sources.

**Figure 1**

**Of the total Proposed FY 2001 Operating Budget, there is no Local source.**

*Other sources are 96.4 percent, federal and private funds are each 1.8 percent of the total budget.*

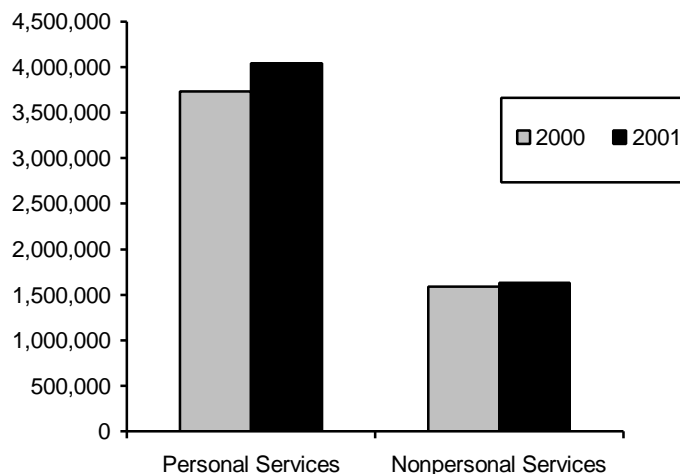


**Figure 2**

**FY 2001 Proposed Budget Includes an Increase for PS and NPS**

*Personal Services increased by 8 percent, from \$3.7 million in FY 2000 to \$4.0 million, in FY 2001.*

*Nonpersonal services increased by 2.8 percent, from \$1.5 million to \$1.6 million, due to an increase in rent and utilities.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight Major Occupational Categories for the purpose of collecting, calculating, or disseminating data. The Public Service Commission workforce is divided among five occupational classification codes.

### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	12
Professional	26
Technical	10
Protective Services	0
Paraprofessional	1
Office/Clerical	9
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>58</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*Public Service Commission is a regulatory agency. Of the total FTEs, 44.8 percent are Professional. Another 20.6 percent are Official/Administrative employees, 17.2 percent are Technical and 15.5 percent are Office/Clerical.*

